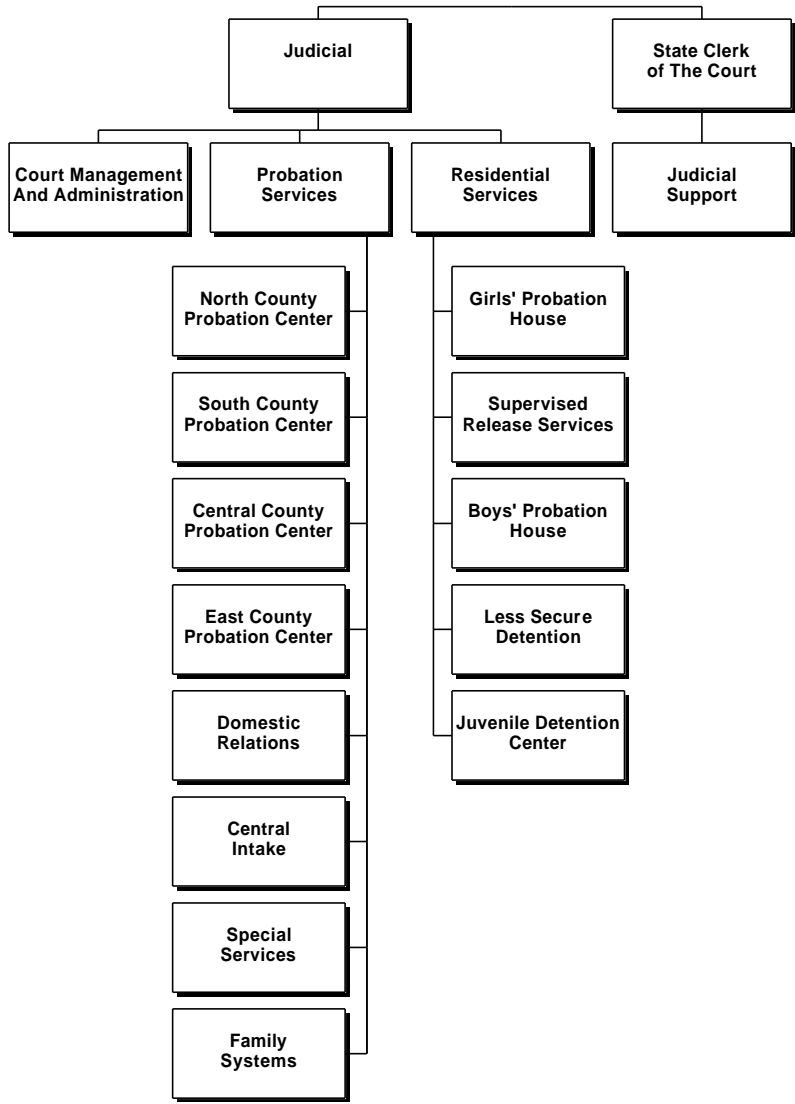


JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

305	Regular Positions (6)	/	300.5	Regular Staff Years (6.5)
5	Grant Positions	/	4.0	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
352	Total Positions (6)	/	346.5	Total Staff Years (6.5)

Position Detail Information

COURT SERVICES

Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

State Clerk of the Court

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

Judicial Support

2	Probation Counselors II
1	Management Analyst II
1	Archives Technician
2	Public Information Clerks
6	Positions
6.0	Staff Years

Court Services Management

and Administration

1	IT Program Manager (1)
1	Management Analyst III
1	Management Analyst II
1	Probation Counselor III
1	Secretary, I PT
2	Volunteer Services Coordinators
1	Clerical Specialist
8	Positions (1)
7.5	Staff Years (1.0)

PROBATION SERVICES

Probation Services

1	Director of Court Svcs.
4	Probation Counselors III
1	Secretary III
2	Secretaries I (1)
8	Positions (1)
8.0	Staff Years (1.0)

North County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
2	Secretaries I
13	Positions
13.0	Staff Years

South County Services

1	Probation Supervisor II
1	Probation Counselor III
8	Probation Counselors II
2	Secretaries I
12	Positions
12.0	Staff Years

Center County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
1	Secretary I
1	Clerical Specialist
13	Positions
13.0	Staff Years

Domestic Relations

1	Probation Supervisor II
2	Probation Counselors III
13	Probation Counselors II (3)
1	Supervisory Clerk
3	Secretaries I
20	Positions (3)
20.0	Staff Years (3.0)

Intake

1	Probation Supervisor II
2	Probation Counselors III
1	Hearing Officer
6	Prob. Couns. II, 2 PT
1	Administrative Aide
1	Clerical Specialist
4	Secretaries I
16	Positions
15.0	Staff Years

Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Aide
1	Secretary I
16	Positions
16.0	Staff Years

Family Systems

1	Probation Supervisor I
1	Probation Counselor III
3	Probation Counselors II
1	Secretary, 1 PT
6	Positions
5.5	Staff Years

RESIDENTIAL SERVICES

Residential Services

1	Director of Court Services
1	Probation Supervisor I
1	Secretary II
3	Positions
3.0	Staff Years

Girls Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors II
3	Probation Counselors I, 1 PT
1	Clerical Specialist
1	Cook
11	Positions
10.5	Staff Years

Supervised Release Services

2	Probation Supervisors I
3	Probation Counselors II
8	Probation Counselors I, 4 PT
1	Secretary I
14	Positions
12.0	Staff Years

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Boys Probation House

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
6	Probation Counselors I
2	Outreach Workers II
1	Clerical Specialist
1	Cook
17	Positions
17.0	Staff Years

Less Secure Detention

1	Probation Supervisor II
1	Probation Counselor III
2	Probation Counselors II
5	Probation Counselors I, (0.5)
1	Outreach Worker II (1)
1	Secretary I
1	Cook
12	Positions (1)
12.0	Staff Years (1.5)

Juvenile Detention Center

1	Juvenile Detention Center Administration
3	Probation Supervisors II
5	Probation Supervisors I
7	Probation Counselors III
7	Probation Counselors II
2	Public Health Nurses II
25	Probation Counselors I
1	Administrative Assistant
66	Outreach Detention Workers II
1	Supervisory Clerk
1	Building Supervisor I
1	Maintenance Trade Helper I
1	Laundry Worker
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
1	Secretary I
1	Account Clerk II
130	Positions
130.0	Staff Years

S Denotes State Positions

PT Denotes Part-time Positions

() Denotes New Positions

The details of the agency's 5/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

AGENCY MISSION

To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	295/ 289.5	295/ 290	299/ 294	305/ 300.5	305/ 300.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$11,341,309	\$12,090,090	\$12,243,144	\$13,165,146	\$13,484,096
Operating Expenses	2,093,157	2,519,357	2,526,720	2,543,589	2,549,589
Capital Equipment	113,191	0	102,108	35,580	35,580
Total Expenditures	\$13,547,657	\$14,609,447	\$14,871,972	\$15,744,315	\$16,069,265
Income:					
Fines and Penalties	\$145,228	\$153,093	\$152,525	\$155,554	\$155,554
User Fees					
(Parental Support)	137,222	143,990	143,990	146,832	146,832
State Dept. of Corrections					
Reimbursement:					
Court Expenditures	1,365,221	1,346,821	1,346,821	1,346,821	1,346,821
Residential Services ¹	4,763,232	8,328,702	8,429,609	4,798,070	4,798,070
Fairfax City Contract	189,259	192,952	198,309	202,276	202,276
USDA Revenue	129,733	121,538	135,398	138,106	138,106
Total Income	\$6,729,895	\$10,287,096	\$10,406,652	\$6,787,659	\$6,787,659
Net Cost to the County	\$6,817,762	\$4,322,351	\$4,465,320	\$8,956,656	\$9,281,606

¹ In FY 2000, State construction reimbursement of \$3.1 million dollars is anticipated to be received for costs associated with the expansion of Fairfax County Juvenile Detention Center.

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Court Services	\$1,007,791	\$954,794	\$1,140,368	\$1,239,689	\$1,259,791
Probation Services	5,149,382	5,510,584	5,649,133	5,559,778	5,674,580
Residential Services	7,390,484	8,144,069	8,082,471	8,944,848	9,134,894
Total Expenditures	\$13,547,657	\$14,609,447	\$14,871,972	\$15,744,315	\$16,069,265

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$318,950 to the Juvenile and Domestic Relations District Court.
- An increase of \$6,000 in Operating Expenses is due to increased fuel costs.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$15,000 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County Initiatives.
-

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized probation units (i.e., the North, South, and Central County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles ordered on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

The Fairfax County Juvenile and Domestic Relations District Court is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters. The Court offers comprehensive services for delinquent youngsters under the legal age of 18 who live in Fairfax County, the City of Fairfax, the City of Falls Church and the towns of Herndon, Vienna, and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties, such as spousal abuse, which are subject to legal intervention and/or amenable to unofficial mediation, arbitration or counseling.

The Fairfax County Public Schools estimate that the juvenile "at-risk" population will increase 3.2 percent, from 88,956 in FY 1999 to 91,784 in FY 2001. This reflects a nationwide trend of increased youth population that is expected to continue for several years. As the "at-risk" population increases, the agency anticipates an even greater demand for services. The number of hearings conducted grew from 52,144 in FY 1998 to 56,006 hearings in FY 1999, an increase of 7.4 percent.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Due to the volume of caseloads and client services, funding for 1/1.0 SYE additional Information Technology Program Manager is included to support the agency's information technology requirements. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

In FY 1999, utilization rates for the facilities and services in Residential Services continued to exceed maximum capacity at three facilities. The Juvenile Detention Center had an average occupancy rate of 103 percent. The facility was expanded from 55 to 121 beds in July 1998. The continuing need for detention services is also reflected in a utilization rate of 109 percent in Supervised Release Services in FY 1999.

The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents but often has as many as 20 residents at a time. Because of the high rate of occupancy and the need for services during the overnight shift, funding for 1/1.0 SYE additional Outreach Worker II is included as well as funding to increase a Probation Counselor I position from part-time to full-time status. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

The caseload in Domestic Relations continues to be heavy. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the State Code that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case. In order to provide for these requirements, 3/3.0 SYE additional Probation Counselor II positions are funded for supervision and intake services. These positions are eligible for up to 50 percent reimbursement from the State for salary and fringe benefits; however, as with the previous eligible positions cited; State reimbursement is dependent upon funding availability.

To address growing Probation Services workload, an East County Probation Office will be opened and fully staffed by relocating existing staff from the Reston and Fairfax City offices. This is being addressed as part of the FY 2000 renovations to the James Lee Center which will displace agency staff at that facility. A larger rental space in the Falls Church area will allow the agency to expand the services offered in that area. In order to address the support requirements of this office, funding is included in FY 2001 for 1/1.0 SYE additional Secretary I position.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$351,066 due to the implementation of the new Pay for Performance Program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$325,773 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- Funding of \$67,042 including \$58,469 in Personnel Services, \$6,073 in Operating Expenses, and \$2,500 for Capital Equipment is included to provide for 1/1.0 SYE Information Technology (IT) Program Manager. This position will direct efforts to support the agency's information technology initiatives as well as assist with the coordination of IT requirements for all County courts.
- A net increase of \$236,694 in Personnel Services includes an increase of \$121,974 to fund 5/5.5 SYE positions including 3/3.0 Probation Counselors II to address probation supervision and domestic relations intake in order to address State mandates; 1/1.0 SYE Outreach Worker and 0.5 SYE to convert 1/0.5 SYE existing Probation Counselor I to full-time status in order to address the increasing workload at the Less Secure Shelter; and 1/1.0 SYE Secretary I for the East County Probation Office opening in FY 2000 to provide sufficient staffing to address client needs. Other increases include a net increase of \$78,158 for limited term salaries, shift differential, and overtime based on actual experience in FY 1999 and anticipated needs in FY 2001, as well as an increase of \$50,957 in regular salaries based on the actual salary of existing staff. These increases are partially offset by an increase of \$14,395 in position turnover.
- An increase of \$83,198 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$141,328 in Operating Expenses is primarily attributable to \$223,500 for the first lease payment for rental property for the East County Probation Office which was budgeted here in FY 2000 but is included as an ongoing lease in the Facilities Management Division's budget for FY 2001. This is partially offset by an increase of \$44,500 for contractual computer support service, \$16,600 for costs associated with the Enterprise School, \$16,523 for Operating Expenses associated with 6/6.5 SYE new positions, as well as \$9,403 in Vehicle Services Charges based on actual experience in FY 1999 and projected requirements for FY 2001.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$87,814 including \$72,909 in Operating Expenses and \$14,905 in Capital Equipment due to encumbered carryover.
- Unencumbered carryover of \$67,203 for Capital Equipment is associated with the FY 1999 balance of CMI savings.
- An increase of \$122,508 including \$103,054 in Personnel Services, \$9,454 in Operating Expenses, and \$10,000 in Capital Equipment provides for 4/4.0 SYE additional positions to perform social investigations, as well as drug and alcohol screenings mandated by changes to the Virginia State Code that became effective July 1, 1999.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Cost Center: Court Services

GOAL: To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 10.5	11/ 10.5	11/ 10.5	14/ 13.5	14/ 13.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$449,487	\$475,524	\$553,558	\$622,462	\$636,564
Operating Expenses	476,660	479,270	502,682	614,727	620,727
Capital Equipment	81,644	0	84,128	2,500	2,500
Total Expenditures	\$1,007,791	\$954,794	\$1,140,368	\$1,239,689	\$1,259,791



Objectives

- To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
New cases processed	28,767	28,938	29,426 / 29,261	29,930	30,300
Hearings conducted	48,268	52,144	53,029 / 56,006	57,286	57,994
Efficiency:					
New cases per judge	4,110	4,134	4,204 / 4,180	4,276	4,329
Service Quality:					
Percent of hearings resulting in case conclusion	56%	52%	52% / 48%	48%	48%
Outcome:					
Rate of hearings per case	1.68	1.80	1.80 / 1.89	1.89	1.89

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Cost Center: Probation Services

GOAL: To provide to children, adults and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	98/ 96	98/ 96.5	102/ 100.5	104/ 102.5	104/ 102.5
Expenditures:					
Personnel Services	\$4,188,804	\$4,398,854	\$4,551,908	\$4,868,503	\$4,983,305
Operating Expenses	941,556	1,111,730	1,079,245	660,695	660,695
Capital Equipment	19,022	0	17,980	30,580	30,580
Total Expenditures	\$5,149,382	\$5,510,584	\$5,649,133	\$5,559,778	\$5,674,580



Objectives

- To have no more than 5 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Non-traffic (NT) complaints processed	23,989	25,395	25,828 / 26,897	27,392	27,730
Average monthly probation/parole caseload	955	1,062	1,111 / 1,028	1,193	1,208
Efficiency:					
NT complaints processed per intake officer	1,523	1,516	1,342 / 1,397	1,423	1,441
Average monthly probation caseload per counselor	42	44	41 / 38	44	45

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of judges satisfied with intake service	NA	80%	90% / 86%	86%	86%
Percent of court-ordered investigations completed within 72 hours of court date	NA	68%	75% / 70%	75%	75%
Outcome:					
Percent of intake decisions overturned on appeal ¹	NA	NA	5% / NA	5%	5%
Percent of juveniles not reconvicted within 12 months	NA	67%	70% / 86%	75%	75%

¹ The data collection system needed to measure this indicator requires coordinating efforts with the State Clerk's Office and Magistrates' Office. It is still under development.

Cost Center: Residential Services

GOAL: To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183	186/ 183	186/ 183	187/ 184.5	187/ 184.5
Expenditures:					
Personnel Services	\$6,703,018	\$7,215,712	\$7,137,678	\$7,674,181	\$7,864,227
Operating Expenses	674,941	928,357	944,793	1,268,167	1,268,167
Capital Equipment	12,525	0	0	2,500	2,500
Total Expenditures	\$7,390,484	\$8,144,069	\$8,082,471	\$8,944,848	\$9,134,894



Objectives

- To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Community-Based Residential Services (CBRS) child care days provided	14,399	15,733	15,951 / 15,029	15,111	15,111
Secure Detention Services (SDS) child care days provided	29,497	31,862	32,251 / 36,894	39,386	41,957
Supervised Release Services (SRS) child care days provided	22,931	20,942	21,900 / 19,119	19,272	19,272
Efficiency:					
CBRS facilities utilization rate	99%	94%	95% / 90%	90%	90%
CBRS cost per child care day	\$101	\$94	NA / \$91	\$107	\$114
SDS facilities utilization rate	147%	159%	90% / 103%	95%	95%
SDS cost per child care day	\$88	\$126	NA / \$95	\$102	\$104
SRS program utilization rate	140%	120%	125% / 109%	110%	110%
SRS cost per child care day	\$21	\$23	NA / \$17	\$20	\$21
Service Quality:					
Percent of parents satisfied with CBRS service ¹	NA	NA	90% / 91%	90%	90%
Percent of SDS youth discharged with 21 days	NA	73%	80% / 70%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	NA	100%	100% / 99%	100%	100%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	NA	79%	75% / 75%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Released Services	95%	98%	95% / 94%	95%	95%

¹ Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.